

Mental Health Services

Fund: Economic Recovery Reserve (0150-01)

Sources: Moneys in the fund are from cigarette taxes (deposits made pursuant to section 63-2520, Idaho Code) and interest earnings from the investment of idle moneys in the fund. Although not specified in law, it also includes transfers from the general fund or other funds as approved by the legislature. (§67-3520)

Uses: The fund was created for the purpose of meeting general fund revenue shortfalls, meeting expenses incurred as the result of a major disaster declared by the governor, or for providing one-time tax relief payments to the citizens of Idaho. It has been used for 27th pay period in FY 2006, one-time replacement equipment costs, economic development projects, the Parks and Recreation "Experience Idaho" initiative, and other line-items as approved by the legislature. (§67-3520)

Budget Unit: HWGB(270) Community Mental Health Services

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$0	FY 07 \$177,000
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Fund: Cooperative Welfare (0220-00)

Sources: Appropriations from the General Fund (§56-404). For budgeting purposes, fund detail 0220-03 is used to describe appropriations from the General Fund for deposit into the Cooperative Welfare Fund (§56-404).

Federal grants-in-aid made to the State of Idaho by all federal agencies (§56-402). For budgeting purposes, fund detail 0220-02 is used to describe the appropriation of federal funds for deposit into the Cooperative Welfare Fund (§56-404).

Receives a transfer of \$650,000 annually from the liquor account (§23-404 (1)(b)(v)). Appropriations from other fund sources as authorized by the state legislature. Proceeds of the receipts to appropriations, funds from the sale of surplus property, and all other miscellaneous income generated by the service delivery of health and welfare services. For budgeting purposes, fund detail 0220-05 is used to describe the appropriations of other sources of funds for deposit into the Cooperative Welfare Fund (§56-404).

Uses: This fund is used for public health and welfare programs and services, including personnel costs, operating expenditures and capital outlay for administering public assistance, medical care, foster care and other expenses classified under relief, pensions and refunds.

Financial payments are made to eligible (aged, dependent children, blind, and disabled) Idaho citizens directly. Medical payments are made directly to providers of medical assistance.

Budget Unit: HWDG(270) Developmental Disabilities Services

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$18,822,480	FY 07 \$20,543,184
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Budget Unit: HWGB(270) Community Mental Health Services

FY 03 \$16,610,722	FY 04 \$17,909,403	FY 05 \$18,565,806	FY 06 \$18,630,482	FY 07 \$22,851,237
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Total Cooperative Welfare Fund (0220-00)

FY 03 \$16,610,722	FY 04 \$17,909,403	FY 05 \$18,565,806	FY 06 \$37,452,962	FY 07 \$43,394,420
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Fund: Drug Court, Mental Health and Family Court Services (0340-00)

Sources: Includes a 2% surcharge from the sale of liquor in accordance with §23-217, Idaho Code, and fees generated through the increased maximum that can be levied on certain fines, per Section 2(2)(b), Chapter 360, Laws of 2005.

Uses: These funds are subject to appropriation and are to be used by the Department of Health and Welfare for the operation of drug courts and mental health courts including drug testing; substance abuse treatment and supervision; mental health assessments, treatment and supervision; and related court programs, as provided in Chapter 56, Title 19, Idaho Code, for the purpose of assisting children and families in the courts, as provided in Chapter 14, Title 32, Idaho Code, and for other court services as provided by statute (§1-1625, Idaho Code). This fund was initially created by HB 369, during the 2003 Legislative Session for drug courts and family court services. It was later expanded to include mental health courts with the passage of HB 334, during the 2005 Legislative Session.

Budget Unit: HWGB(270) Community Mental Health Services

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$266,700	FY 07 \$266,700
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Mental Health Services Grand Total				
FY 03 \$16,610,722	FY 04 \$17,909,403	FY 05 \$18,565,806	FY 06 \$37,719,662	FY 07 \$43,838,120